

Section X: Program 8000: General Government

This section includes detailed information about the FY2016 Operating Budget & Financing Plan for general government. It includes:

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8100 Board of Selectmen

Town of Lexington, Massachusetts

Mission: The Board of Selectmen, together with the Town Manager, represents the executive branch of the Town government. The Board consists of five members, elected for three-year terms. Selectmen serve without compensation. The Board acts as the Town's primary policy making body for a wide variety of issues affecting service delivery, finance and Town infrastructure. They provide oversight in matters of litigation, act as the licensing authority, enact rules and regulations regarding traffic control and are responsible for calling Town Meetings and approving the Town Meeting Warrant.

Budget Overview: This budget includes funding for the Selectmen's Office, Town Counsel and the Annual Town Report.

Day-to-day operation of the Selectmen's Office is under the direction of the Executive Clerk and the Municipal Clerk who assist the Selectmen and coordinate activities with the Town Manager's Office. The staff prepare the Annual and Special Town Meeting Warrants and assists the Selectmen in responding to questions and inquiries from the public. They also receive all contributions to Selectmen gift accounts, the Fund for Lexington, PTA Council Scholarship, Lexington Education Fund and all other Trustees of Public Trusts funds.

Staff manage the licensing and permitting process for the Board (the licensing authority). These licenses include alcoholic beverage, auctioneer, cable television, common victualler, entertainment, flammable storage, innkeeper, lodging house, theater, Class I, II and III for the sale of used cars, vehicles for hire such as common carrier, limousine and taxi cab and automatic amusement machines.

Staff maintain over 300 Selectmen appointments to more than 40 committees. In addition, the Selectmen's Office notifies Lexington residents of all national, state and local elections.

Town Counsel represents the Town, through the Board of Selectmen and Town Manager, on all legal matters including litigation, contracts, drafting of Town bylaws and enforcement of bylaws through the Court system.

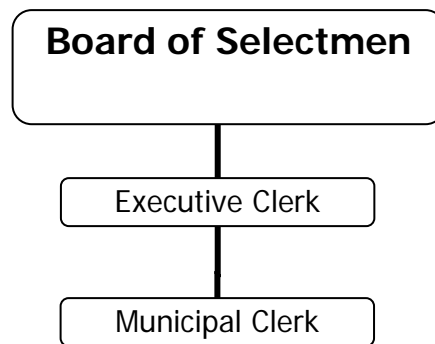
The Town Report is the official proceeding and activities of Town Government. It is required to be prepared annually under State law.

Departmental Initiatives:

1. Evaluate sites for a main Fire Station and develop plans for renovation and/or reconstruction of Fire and Police stations.

8100 Board of Selectmen

Program: General Government
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Executive Clerk	0.94	0.94	0.94	1
Municipal Clerk	0.56	1	1	1
Total FTE	1.50	1.94	1.94	2.00
Total FT/PT	0 FT/ 2 PT	1 FT/ 1 PT	1 FT/ 1 PT	2FT

Budget Recommendations:

The FY2016 recommended All Funds Board of Selectmen budget inclusive of the General Fund operating budget and the PEG Access Revolving Fund which funds the Town's annual contract with LexMedia, is \$1,199,512. The recommended budget is a \$125,033, or 9.44% decrease over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The Selectmen's FY2016 recommended General Fund operating budget is \$665,512, which is an \$11,967, or 1.83% increase from the restated FY2015 General Fund budget.

The General Fund operating budget for Compensation is \$143,687, and reflects a \$12,967, or 9.92% increase, which is attributable to the cost of prospective step increases, adjustments to the budget to capture more hours for the municipal clerk's position that was approved in FY15, and an additional \$5,000 for a part-time position to assist in the preparation of the Annual Town Report. FY16 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$521,825 and reflects a \$1,000, or 0.19% decrease which is a net change driven by a reduction in the PC Software budget with the removal of the \$10,000 PC software amount appropriated in FY2015 for NOVUS Agenda, and an increase in the audit budget to reflect costs associated with pension-related audit requirements imposed by GASB 67 and GASB 68 (annual accounting and reporting of pension plans).

The recommended FY16 budget for legal expenses is unchanged from FY15 at \$410,000. The recommended budget for the annual Town Report is \$13,500 which is a \$5,500 increase driven primarily by the recommendation for a part-time editor to assist in the production of this document.

The FY16 recommended PEG Access Revolving Fund request is \$534,000 which is a \$137,000, or 20.42% decrease over FY15 and is driven by the escalator in the Town's contract with LexMedia which is offset by the reduction in funding for communications infrastructure from \$200,820 approved for FY15 to fund installations in the Cary Memorial Building for communications infrastructure for public access programming to \$57,000 for FY16 to fund installations in the Cary Memorial Building for wireless communications.

8100 Board of Selectmen

Program: General Government
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 466,788	\$ 524,259	\$ 622,046	\$ 669,616	\$ 47,571	7.65%
Enterprise Funds (Indirects)	\$ 1,083	\$ 1,048	\$ 1,016	\$ 1,046	\$ 30	0.00%
Revolving Funds	-	-	-	-	-	-
PEG Access	\$ 473,565	\$ 514,210	\$ 620,820	\$ 450,000	\$ (170,820)	-27.52%
Fees	-	-	-	-	-	-
Licenses & Permits	\$ 68,900	\$ 79,555	\$ 81,680	\$ 78,850	\$ (2,830)	-3.46%
Total 8100 Board of Selectmen	\$ 1,010,336	\$ 1,119,072	\$ 1,324,546	\$ 1,199,512	\$ (125,033)	-9.44%

Appropriation Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 116,727	\$ 130,952	\$ 150,166	\$ 163,687	\$ 13,521	9.00%
Expenses	\$ 893,609	\$ 988,120	\$ 1,174,379	\$ 1,035,825	\$ (138,554)	-11.80%
Total 8100 Board of Selectmen	\$ 1,010,336	\$ 1,119,072	\$ 1,324,546	\$ 1,199,512	\$ (125,033)	-9.44%

Program Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8110 Selectmen's Office	\$ 189,233	\$ 180,741	\$ 235,546	\$ 242,012	\$ 6,467	2.75%
Total 8120 Legal	\$ 340,592	\$ 416,621	\$ 410,000	\$ 410,000	\$ -	0.00%
Total 8130 Town Report	\$ 6,945	\$ 7,500	\$ 8,000	\$ 13,500	\$ 5,500	68.75%
Total 8140 PEG Access	\$ 473,566	\$ 514,210	\$ 671,000	\$ 534,000	\$ (137,000)	-20.42%
Total 8100 Board of Selectmen	\$ 1,010,336	\$ 1,119,072	\$ 1,324,546	\$ 1,199,512	\$ (125,033)	-9.44%

Object Code Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 116,727	\$ 130,952	\$ 150,166	\$ 163,687	\$ 13,521	9.00%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personal Services	\$ 116,727	\$ 130,952	\$ 150,166	\$ 163,687	\$ 13,521	9.00%
Contractual Services	\$ 851,095	\$ 970,493	\$ 1,138,379	\$ 1,009,825	\$ (128,554)	-11.29%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 42,514	\$ 17,626	\$ 25,000	\$ 25,000	\$ -	0.00%
Small Capital	\$ -	\$ -	\$ 11,000	\$ 1,000	\$ (10,000)	-
Expenses	\$ 893,609	\$ 988,120	\$ 1,174,379	\$ 1,035,825	\$ (138,554)	-11.80%
Total 8100 Board of Selectmen	\$ 1,010,336	\$ 1,119,072	\$ 1,324,546	\$ 1,199,512	\$ (125,033)	-9.44%

Appropriation Summary (General Fund)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 97,027	\$ 111,887	\$ 130,721	\$ 143,687	\$ 12,967	9.92%
Expenses	\$ 439,743	\$ 492,975	\$ 522,825	\$ 521,825	\$ (1,000)	-0.19%
Total 8100 Board of Selectmen	\$ 536,770	\$ 604,862	\$ 653,546	\$ 665,512	\$ 11,967	1.83%

Appropriation Summary (Non General Fund)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 19,700	\$ 19,065	\$ 19,446		\$ 554	2.85%
Expenses	453,866	495,145	651,554		\$ (137,554)	-21.11%
PEG Access	\$ 473,566	\$ 514,210	\$ 671,000	\$ 534,000	\$ (137,000)	-20.42%
Total 8100 Board of Selectmen	\$ 473,566	\$ 514,210	\$ 671,000	\$ 534,000	\$ (137,000)	-20.42%

Program Improvement Requests:

Description	Requested			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
Annual Town Report Editor	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$5,000	\$ -

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Mission: The Board of Selectmen appoints the Town Manager, who oversees the daily operations of all general government departments, implements the policies of the Board of Selectmen, proposes an annual operating and capital budget, and enforces Town bylaws and regulations. The Town Manager's authority and responsibilities are established in the Selectmen-Town Manager Act of 1968. In addition, the Town Manager's Office is responsible for human resources, benefits administration and risk management.

Budget Overview: The Town Manager's Office budget is comprised of two elements; Organizational Direction and Administration and Human Resources.

Organizational Direction and Administration includes day-to-day oversight for all Town departments, town-wide staff training and professional development, special projects and website content management. This function also implements all decisions of the Board of Selectmen and provides staff support to various Town committees.

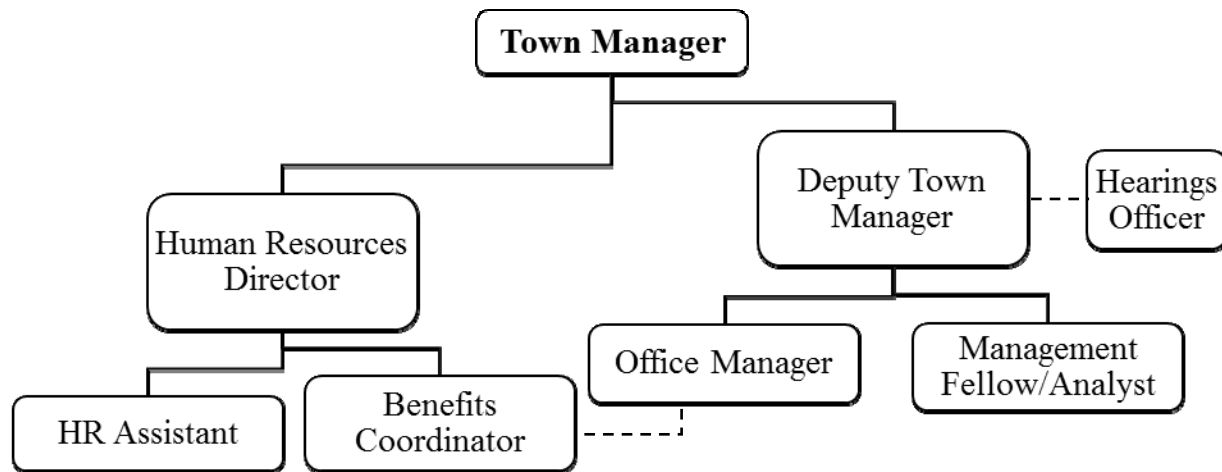
The Town Manager's Office, through the Human Resource function, is responsible for personnel administration, benefits administration, collective bargaining agreements, workers compensation and unemployment benefits.

Departmental Initiatives:

1. Continue to work on internal controls by revising existing policies and developing any new policies that may be necessary to ensure the protection assets that are vulnerable to abuse.
2. Continue the work of the Technology Committee and identify ways to best use technology to meet both the internal needs of the organization as well as the needs of residents and customers.
3. Advance initiatives to pass on institutional knowledge, engage mid-level managers in organizational decision-making, and recruit, select, train and promote qualified individuals in preparation for leadership turnover within the organization.
4. Work to ensure that municipal services address the needs of Lexington's culturally diverse community.
5. Begin negotiating successor agreements with the American Federation of State, County and Municipal Employees (AFSCME) DPW, AFSCME Dispatch, AFSCME Custodians, and Lexington Municipal Employees Association.

8200 Town Manager

Program: General Government
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Town Manager	1	1	1	1
Deputy Town Manager	1	1	1	1
Office Manager/Special Events Coordinator	1	1	1	1
Benefits Coordinator	1	1	1	1
Assistant to the Town Manager ¹	1	1	1	0
Human Resources Director	1	1	1	1
Hearing Officers ²	0.12	0.12	0.12	0.12
Management Intern/Analyst	1	1	1	1
Human Resources Assistant	1	1	1	1
Total FTE	8.12	8.12	8.12	7.12
Total Full/Part Time	8 FT / 2 PT	8 FT / 2 PT	8 FT / 2 PT	7 FT / 2 PT

(1) Positioned reassigned to Information Technology in FY2015

(2) Two hearing officers hear appeals for parking fines; one municipal hearing officer hears appeals for fines issued by the Fire Department (regional position, shared with Winchester and Woburn)

Budget Recommendations:

The FY2016 recommended Town Manager's budget inclusive of the Town Manager's Office and Human Resources is \$761,255. The recommended budget is a \$116,122, or 13.24% decrease over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The recommended FY16 budget for Compensation is \$546,170, and reflects a \$93,587, or 14.63% decrease, which reflects the transfer of one position in the office to the Information Technology Department. Also included in the recommended budget is the cost of prospective step increases. FY16 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager's budget.

The recommended FY16 budget for Expenses is \$215,085 and reflects a \$22,535, or 9.48% decrease which is net change attributable to minor changes in multiple line items but is primarily driven by one-time expenditures in FY15 for professional services that are not recurring in FY16.

The department's budget also includes prospective amounts for all municipal department contractual settlements for FY2016 in the Salary Adjustment Account. The Account is for anticipated collective bargaining settlements, other wage increases and for compensated leave payments due certain employees at retirement. Once contractual settlements are reached, funds are transferred from this account to the appropriate departmental budget upon a vote of the Board of Selectmen. Contracts that are currently being negotiated who outcome will affect the Salary Adjustment Account include AFSCME DPW; AFSCME Dispatch; AFSCME Custodians; Police Superiors and Patrolmen, and the Lexington Municipal Employees Association.

Program Improvement Requests:

	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
None Requested	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

8200 Town Manager

Program: General Government
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 402,203	\$ 363,255	\$ 510,501	\$ 461,821	\$ (48,681)	-9.54%
Enterprise Funds (Indirect)	\$ 45,000	\$ 43,549	\$ 44,375	\$ 42,204	\$ (2,171)	-4.89%
Available Funds	-	-	-	-	-	-
Rentals*	\$ 336,836	\$ 384,180	\$ 322,500	\$ 257,230	\$ (65,270)	-20.24%
Total 8200 Town Manager	\$ 784,039	\$ 790,984	\$ 877,376	\$ 761,255	\$ (116,122)	-13.24%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 623,768	\$ 617,579	\$ 639,756	\$ 546,170	\$ (93,587)	-14.63%
Expenses	\$ 160,271	\$ 173,405	\$ 237,620	\$ 215,085	\$ (22,535)	-9.48%
Total 8200 Town Manager	\$ 784,039	\$ 790,984	\$ 877,376	\$ 761,255	\$ (116,122)	-13.24%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8210 Organizational Dir. & Admin.	\$ 569,040	\$ 556,302	\$ 637,089	\$ 515,691	\$ (121,398)	-19.06%
Total 8220 Human Resources	\$ 214,999	\$ 234,682	\$ 240,287	\$ 245,564	\$ 5,277	2.20%
Total 8200 Town Manager	\$ 784,039	\$ 790,984	\$ 877,376	\$ 761,255	\$ (116,122)	-13.24%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 623,768	\$ 617,579	\$ 639,756	\$ 546,170	\$ (93,587)	-14.63%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 623,768	\$ 617,579	\$ 639,756	\$ 546,170	\$ (93,587)	-14.63%
Contractual Services	\$ 138,253	\$ 150,281	\$ 203,635	\$ 180,850	\$ (22,785)	-11.19%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 14,462	\$ 19,510	\$ 14,485	\$ 14,735	\$ 250	1.73%
Small Capital	\$ 7,557	\$ 3,613	\$ 19,500	\$ 19,500	\$ -	0.00%
Expenses	\$ 160,271	\$ 173,405	\$ 237,620	\$ 215,085	\$ (22,535)	-9.48%
Total 8200 Town Manager	\$ 784,039	\$ 790,984	\$ 877,376	\$ 761,255	\$ (116,122)	-13.24%

*Rentals are comprised of rental receipts from the Waldorf School, Bertucci's Italian Restaurant, LexFarm and Peet's Coffee & Tea sidewalk rentals, cell tower lease revenue and the sublease of Kline Hall to LexMedia.

Budget Summary - Salary Adjustment (8230)

Funding Sources	FY 2013 Balance	FY2014 Balance	FY2015 Restated	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 413,224	\$ 673,588	\$ 697,464	\$ 820,316	\$ 122,852	17.61%
Total 8200 Town Manager	\$ 413,224	\$ 673,588	\$ 697,464	\$ 820,316	\$ 122,852	17.61%

Program Summary	FY 2013 Balance	FY2014 Balance	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8230 Salary Adjustment	\$ 413,224	\$ 673,588	\$ 697,464	\$ 820,316	\$ 122,852	17.61%
Total 8200 Town Manager	\$ 413,224	\$ 673,588	\$ 697,464	\$ 820,316	\$ 122,852	17.61%

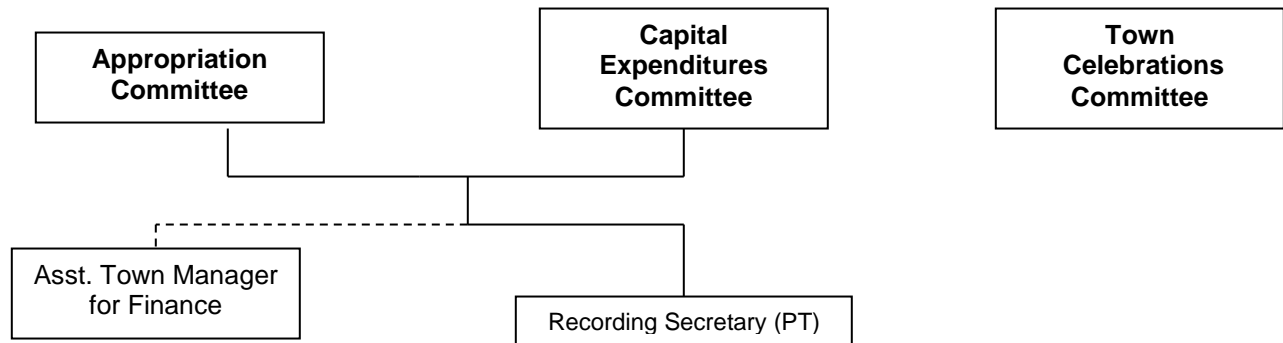
8300 Town Committees

Mission: Town Committees includes the Appropriation Committee, Capital Expenditures Committee, Town Celebrations Committee and various boards and committees appointed by the Board of Selectmen, Moderator and the Town Manager.

Budget Overview: The Town Committees budget provides limited funding for a variety of statutory and advisory committees that are an integral part of the operation of local government in Lexington. The financial committees—the Appropriation Committee and the Capital Expenditures Committee—provide detailed financial review and analysis to Town Meeting. The Public Celebrations Committee plans the Town's annual celebrations, including parades on Veterans', Memorial and Patriots' Day.

8300 Town Committees

Program: General Government
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

Limited staff support is provided through the Town Manager's Office and Finance Department, and a part-time Recording Secretary takes meeting minutes.

8300 Town Committees

Program: General Government
Town of Lexington, Massachusetts

Budget Recommendations:

The FY2016 Town Manager's recommended Town Committees budget is \$69,000. This is a \$16,000 or 30.19% increase from the FY2015 budget. Compensation is level-funded, with expenses increasing by \$16,000 or 34.04%.

The increase in expenses of \$16,000 is driven by a recommended one-time program improvement of \$15,000 to the budget for Miscellaneous Boards and Committees for consulting services to the 20/20 Vision Committee for a study of community models of multicultural integration.

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
Study of Community Models of Multicultural Integration	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -

8300 Town Committees

Program: General Government
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 60,077	\$ 40,791	\$ 53,000	\$ 69,000	\$ 16,000	30.19%
Total 8300 Town Committees	\$ 60,077	\$ 40,791	\$ 53,000	\$ 69,000	\$ 16,000	30.19%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,845	\$ 4,283	\$ 6,000	\$ 6,000	\$ -	0.00%
Expenses	\$ 54,232	\$ 36,509	\$ 47,000	\$ 63,000	\$ 16,000	34.04%
Total 8300 Town Committees	\$ 60,077	\$ 40,791	\$ 53,000	\$ 69,000	\$ 16,000	30.19%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8310 Financial Committees	\$ 6,225	\$ 7,559	\$ 7,500	\$ 7,500	\$ -	0.00%
Total 8320 Misc. Boards & Committees	\$ 2,178	\$ 3,276	\$ 4,500	\$ 19,500	\$ 15,000	333.33%
Total 8330 Town Celebrations	\$ 51,675	\$ 29,956	\$ 41,000	\$ 42,000	\$ 1,000	2.44%
Total 8300 Town Committees	\$ 60,077	\$ 40,791	\$ 53,000	\$ 69,000	\$ 16,000	30.19%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 5,845	\$ 4,283	\$ 6,000	\$ 6,000	\$ -	0.00%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Compensation	\$ 5,845	\$ 4,283	\$ 6,000	\$ 6,000	\$ -	0.00%
Contractual Services	\$ 1,737	\$ 2,292	\$ 4,000	\$ 19,000	\$ 15,000	375.00%
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	\$ 52,495	\$ 34,216	\$ 43,000	\$ 44,000	\$ 1,000	2.33%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 54,232	\$ 36,509	\$ 47,000	\$ 63,000	\$ 16,000	34.04%
Total 8300 Town Committees	\$ 60,077	\$ 40,791	\$ 53,000	\$ 69,000	\$ 16,000	30.19%

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8400 Finance

Town of Lexington, Massachusetts

Mission: The Finance Department is responsible for: (1) maintaining timely and accurate records on all financial activities of the Town; (2) administering internal financial controls; (3) facilitating the evaluation of the Town's financial condition; (4) ensuring that the delivery of Town services is done in compliance with Massachusetts General Laws that govern municipal finance; (5) providing timely and accurate financial information to managers of Town services to facilitate the evaluation of the cost effectiveness and efficiency of Town programs; (6) providing timely and accurate financial information to Town boards and committees to facilitate policy deliberation and formulation; and (7) safeguarding the financial assets of the Town.

Budget Overview: The Finance Department is comprised of the following divisions: the Comptroller's Office, the Treasurer/Collector's Office, the Assessing Office and the Utility Billing Office.

The Comptroller's Office is responsible for maintaining the Town's general ledger (accounting), accounts payable, payroll, and centralized purchasing. The Comptroller's budget is also inclusive of funding for the Assistant Town Manager for Finance, who oversees all financial operations of the Town, and the Budget Officer, who in concert with the Assistant Town Manager for Finance and the Town Manager develops and monitors the annual capital and operating budgets.

The Treasurer/Collector's Office has three primary responsibilities: the collection and deposit of all Town taxes, fees and charges including property taxes, motor vehicle excise, utility billing and other local receipts (permit and license fees, fines, etc.); the management and investment of all revenues collected; and the issuance and servicing of debt.

The Assessing Office's primary function is the development of assessed values of real and personal property.

The Utility Division's primary function is the operation of the Town's utility billing system and the issuance of monthly and semi-annual water and sewer bills.

Departmental Initiatives:

Assessing:

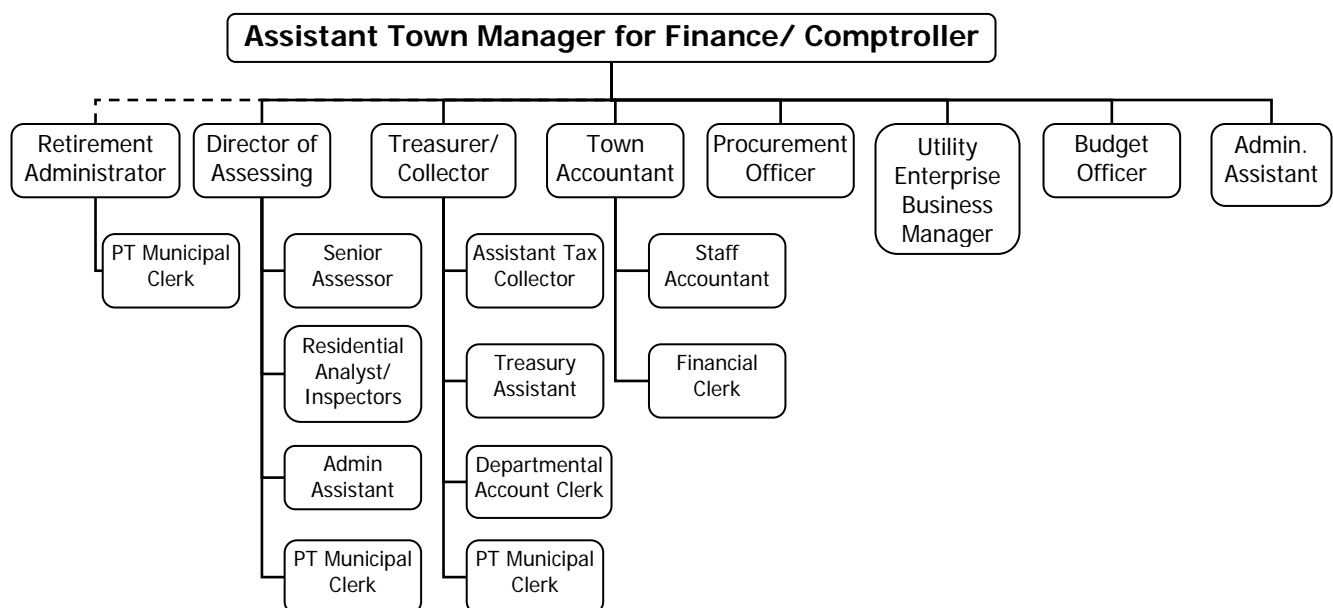
1. Administer a 6-year, cyclical annual inspection program for interior and exterior inspection and comply with requirements of the DOR pertaining to the FY18 triennial recertification of values
2. Develop a protocol for regular data entry of permits and deeds into Vision to mitigate backlogs
3. Embark on cross-training program among Assessing Department employees to promote staff capacity at all times, possibly including re-organizing staff functions
4. Activate GIS functionality in Vision software and train staff in its use.

Comptroller:

1. Implement general billing for miscellaneous receivables.

Treasurer/Collector:

1. Bid bill printing services.
2. Develop tax foreclosure policy recommendation.
3. Explore online access to individual property tax accounts.



8400 Finance

Program: General Government
Town of Lexington, Massachusetts

Authorized/Appropriated Staffing

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Element 8410: Comptroller				
Asst. Town Manager for Finance/Comptroller	1	1	1	1
Town Accountant	1	1	1	1
Staff Accountant	1	1	1	1
Procurement Officer	1	1	1	1
Financial Clerk	1	1	1	1
Budget Officer	1	1	1	1
Administrative Assistant	0.4	0.4	0.4	0.4
sub-total FTE	6.40	6.40	6.40	6.40
sub-total FT/PT	6 FT / 1PT	6 FT / 1PT	6 FT / 1PT	6 FT / 1 PT
Element 8420: Treasurer/Collector				
Treasurer/Collector	1	1	1	1
Assistant Tax Collector	1	1	1	1
Treasury Assistant	1	1	1	1
Account Clerk	1	1	1	1
Municipal Clerk	0.46	0.46	0.46	0.46
sub-total FTE	4.46	4.46	4.46	4.46
sub-total FT/PT	4 FT/1 PT	4 FT/1 PT	4 FT/1 PT	4 FT/1 PT
Element 8430: Assessor				
Director of Assessing	1	1	1	1
Senior Assessor	1	1	1	1
Residential Analyst/Inspector	2	2	2	2
Administrative Assistant	1	1	1	1
Municipal Clerks	0.60	0.60	0.60	1.10
sub-total FTE	5.60	5.60	5.60	6.10
sub-total FT/PT	5FT/2PT	5FT/2PT	5FT/2PT	5FT/3PT
Element 8440: Utility Billing				
Utility Enterprise Business Manager	1	1	1	1
sub-total FTE	1.00	1.00	1.00	1.00
sub-total FT/PT	1 FT/0 PT	1 FT/0 PT	1 FT/0 PT	1 FT/0 PT
Total FTE	17.46	17.46	17.46	17.96
Total FT/PT	16 FT/3 PT	16 FT/3 PT	16 FT/3 PT	16 FT/ 3 PT

Budget Recommendations:

The FY2016 recommended Finance Department budget is 1,803,933. The recommended budget is a \$15,868, or 0.89% increase over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The recommended budget for Compensation is \$1,341,058, and reflects a \$48,968, or 3.79% increase, which is attributable to the cost of contractually obligated step increases, cost-of-living increases for personnel covered by a collective bargaining agreement that expires on 6/30/16, and a program improvement for additional part-time staff in the Assessors' Office. FY16 Compensation does not include any estimate of prospective cost of living increases for personnel whose contracts expire on 6/30/15. Funds for prospective increases cost of living increases for these personnel are budgeted for in the Salary Adjustment account within the Town Manager's budget.

The recommended budget for Expenses is \$462,875 and reflects a \$33,100, or 6.67% decrease which is a net change primarily driven by a \$38,000 reduction in banking fees as a result of a competitive procurement conducted in the fall of 2014.

Program Improvement Requests:

	Request			Recommended			
	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
Description							Not Recommended
Part-Time Clerical Staff - Assessors' Office	\$ 18,444	\$ 282	\$ 18,726	\$ 18,444	\$ 282	\$ 18,726	\$ -

8400 Finance

Program: General Government
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 1,264,701	\$ 1,347,930	\$ 1,544,171	\$ 1,542,468	\$ (1,703)	-0.11%
Enterprise Funds (Indirects)	\$ 238,780	\$ 231,079	\$ 203,214	\$ 223,945	\$ 20,731	10.20%
Fees & Charges	-	-	-	-	-	-
Charges for Services	\$ 49,005	\$ 47,765	\$ 40,680	\$ 37,520	\$ (3,160)	-7.77%
Total 8400 Finance	\$ 1,552,486	\$ 1,626,774	\$ 1,788,065	\$ 1,803,933	\$ 15,868	0.89%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 1,168,140	\$ 1,251,874	\$ 1,292,090	\$ 1,341,058	\$ 48,968	3.79%
Expenses	\$ 384,346	\$ 374,901	\$ 495,975	\$ 462,875	\$ (33,100)	-6.67%
Total 8400 Finance	\$ 1,552,486	\$ 1,626,774	\$ 1,788,065	\$ 1,803,933	\$ 15,868	0.89%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8410 Comptroller	\$ 595,247	\$ 632,251	\$ 657,513	\$ 672,277	\$ 14,764	2.25%
Total 8420 Treasurer/Collector	\$ 373,364	\$ 390,489	\$ 415,254	\$ 379,892	\$ (35,362)	-8.52%
Total 8430 Assessing	\$ 512,924	\$ 528,568	\$ 641,168	\$ 677,064	\$ 35,896	5.60%
Total 8440 Utility Billing	\$ 70,951	\$ 75,467	\$ 74,130	\$ 74,700	\$ 570	0.77%
Total 8400 Finance	\$ 1,552,486	\$ 1,626,774	\$ 1,788,065	\$ 1,803,933	\$ 15,868	0.89%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 1,168,140	\$ 1,251,874	\$ 1,292,090	\$ 1,341,058	\$ 48,968	3.79%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 1,168,140	\$ 1,251,874	\$ 1,292,090	\$ 1,341,058	\$ 48,968	3.79%
Contractual Services	\$ 342,254	\$ 329,199	\$ 445,865	\$ 413,665	\$ (32,200)	-7.22%
Utilities	\$ 1,350	\$ 5,901	\$ 2,070	\$ 2,070	\$ -	0.00%
Supplies	\$ 40,213	\$ 39,800	\$ 48,040	\$ 47,140	\$ (900)	-1.87%
Small Capital	\$ 529	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 384,346	\$ 374,901	\$ 495,975	\$ 462,875	\$ (33,100)	-6.67%
Total 8400 Finance	\$ 1,552,486	\$ 1,626,774	\$ 1,788,065	\$ 1,803,933	\$ 15,868	0.89%

Note: The FY2014 Appropriation reflects the transfer of \$40,000 from Compensation to Personal Services, approved at the November 2013 Special Town Meeting.

8500 Town Clerk

Program: General Government
Town of Lexington, Massachusetts

Mission: The Town Clerk is the keeper of records for the Town. The Office of the Town Clerk is the primary repository of official documents for the Town, and the custodian of and recording office for official Town and vital records. Responsibilities include issuing marriage licenses, recording vital statistics, issuing dog licenses, registering businesses, and conducting the annual Town Census. The Town Clerk's Office conducts elections in conformance with State and local laws and, with the Board of Registrars, processes voter registrations and certifications. The Office of the Town Clerk reports to the Chief Information Officer (Information Services – 8600).

Budget Overview: The four elements comprising the Office of the Town Clerk include Town Clerk Administration, Registration, Elections, and Archives & Records Management.

Town Clerk Administration: The Town Clerk acts as the Town's recording officer, registrar of vital statistics, and chief election official. The Town Clerk is the official record-keeper of town meeting, certifies Town Meeting by-laws, appropriations and other official actions, signs notes for borrowing, and certifies official documents. The Town Clerk also registers all vital events within Lexington, records and preserves birth, marriage and death records to provide a basis for the Commonwealth's central vital records system and serves as Burial Agent. The Town Clerk is the keeper of the seal, administers the oath of office to elected and appointed members of boards and committees, maintains records of adopted municipal codes, regulations, bylaws, oaths of office, resignations, appointments, and submits general bylaws and zoning bylaws to the Attorney General for approval. The Town Clerk's office issues licenses and permits and serves as the central information point for residents.

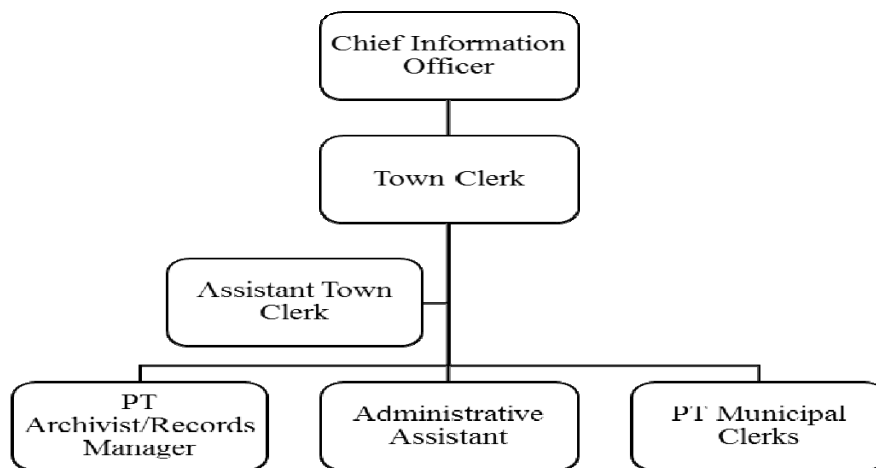
Registration: Registrars, appointed by the Board of Selectmen, are responsible for promoting voter registration, maintaining voter records, and ruling on voter eligibilities. Stipends for the Board of Registrars remain level funded. Annual voter confirmations are conducted in accordance with State statute. The Annual Town Census and the publishing of the List of Residents is funded through this element.

Elections: Elections includes administration of local, state and national elections along with the monitoring of candidate certifications and referenda and initiative petitions. Staff provide information on campaign finance law, election procedures, ballot initiatives, and voter information. Election preparations are coordinated with, and with support from, various town departments including Public Works, Public Facilities, Police, and School personnel.

Archives & Records Management: This element addresses inventory and retention of records and documents, proper maintenance and storage of records, preservation of documents, and public access to public records and information. A part-time Archivist/Records Manager is responsible for conserving, preserving, digitizing and cataloging Lexington's historic documents and records.

Departmental Initiatives:

1. Continued development of coordinated Archives & Records Management Program;
2. Enhancement and further implementation of Laserfiche Document Imaging System for records retention, electronic access, and archives/records portal.
3. Ongoing review of town/state/federal elections with statutory requirements to provide legal and accessible elections to Lexington voters, while identifying potential location/building issues due to municipal and school construction projects.
4. Implementation of the Commonwealth of Massachusetts Electronic Vital Records Systems for births and deaths.

**Authorized/Appropriated Staffing**

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Request
Town Clerk	1	1	1	1
Assistant Town Clerk	1	1	1	1
Administrative Assistant	1	1	1	1
Information Specialist	0	0	0	0
Municipal Clerk	0.91	0.91	1.03	1.03
Archivist/Records Manager	0.46	0.46	0.46	0.46
Total FTE	4.37	4.37	4.49	4.49
Total FT/PT	3 FT/ 3 PT	3 FT/ 3 PT	3 FT/ 3 PT	3 FT/ 3 PT

8500 Town Clerk

Program: General Government
Town of Lexington, Massachusetts

Budget Recommendations:

The FY2016 recommended Town Clerk budget is \$436,604, which is a \$47,463, or 9.81% decrease from the FY2015 budget.

The budget for Compensation is \$327,229 and reflects a \$35,763, or 9.85% decrease, which is attributable to reduced election official staffing due to fewer elections and current salary of the newly hired Town Clerk position. With the exception of the Town Clerk's position, which is governed by a collective bargaining agreement that expires on June 30, 2016, other salaries are increasing by contractually obligated step increases only under a contract that expires on June 30, 2015, and do not include any estimate of prospective cost of living increases or prospective contract settlements. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager's budget.

The budget for Expenses is \$109,375 and reflects an \$11,700, or 9.66% decrease which is driven primarily by the decrease in the number of elections in FY2016 from 3 to 2, the annual town election and the Presidential Primary, both scheduled for March, 2016. The FY2016 budget includes funding for the ongoing support for the electronic voting system acquired in FY2014 for Town Meeting.

Program Improvement Requests:

	Request			Recommended			
	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
Description							Not Recommended
None Requested			\$ -	\$ -	\$ -	\$ -	\$ -

8500 Town Clerk

Program: General Government
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY2015 Estimated	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 369,309	\$ 388,674	\$ 409,037	\$ 360,121	\$ (48,915)	-11.96%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Directed Funding	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees: Town Clerk	\$ 37,629	\$ 33,151	\$ 31,100	\$ 31,100	\$ -	0.00%
Licenses & Permits: Town Clerk	\$ 46,480	\$ 48,595	\$ 43,930	\$ 45,383	\$ 1,453	3.31%
Total 8500 Town Clerk	\$ 453,418	\$ 470,420	\$ 484,067	\$ 436,604	\$ (47,463)	-9.81%

Appropriation Summary	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 337,600	\$ 347,171	\$ 362,992	\$ 327,229	\$ (35,763)	-9.85%
Expenses	\$ 115,818	\$ 123,249	\$ 121,075	\$ 109,375	\$ (11,700)	-9.66%
Total 8500 Town Clerk	\$ 453,418	\$ 470,420	\$ 484,067	\$ 436,604	\$ (47,463)	-9.81%

Program Summary	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8510 Town Clerk Administration	\$ 272,684	\$ 289,688	\$ 300,192	\$ 277,257	\$ (22,934)	-7.64%
Total 8520 Board of Registrars	\$ 15,824	\$ 15,316	\$ 16,825	\$ 16,825	\$ -	0.00%
Total 8530 Elections	\$ 132,779	\$ 127,985	\$ 120,450	\$ 94,850	\$ (25,600)	-21.25%
Total 8540 Records Management	\$ 32,131	\$ 37,431	\$ 46,600	\$ 47,671	\$ 1,071	2.30%
Total 8500 Town Clerk	\$ 453,418	\$ 470,420	\$ 484,067	\$ 436,604	\$ (47,463)	-9.81%

Object Code Summary	FY 2013 Actual	FY 2014 Actual	FY2015 Appropriation	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 332,435	\$ 341,458	\$ 359,992	\$ 324,229	\$ (35,763)	-9.93%
Overtime	\$ 5,165	\$ 5,713	\$ 3,000	\$ 3,000	\$ -	0.00%
<i>Personal Services</i>	<i>\$ 337,600</i>	<i>\$ 347,171</i>	<i>\$ 362,992</i>	<i>\$ 327,229</i>	<i>\$ (35,763)</i>	<i>-9.85%</i>
Contractual Services	\$ 105,664	\$ 85,802	\$ 107,850	\$ 95,600	\$ (12,250)	-11.36%
Utilities	\$ 1,524	\$ 1,830	\$ 3,000	\$ 3,500	\$ 500	16.67%
Supplies	\$ 10,130	\$ 9,891	\$ 10,025	\$ 10,075	\$ 50	0.50%
Small Capital	\$ (1,500)	\$ 25,726	\$ 200	\$ 200	\$ -	0.00%
Expenses	\$ 115,818	\$ 123,249	\$ 121,075	\$ 109,375	\$ (11,700)	-9.66%
Total 8500 Town Clerk	\$ 453,418	\$ 470,420	\$ 484,067	\$ 436,604	\$ (47,463)	-9.81%

Note: The FY2014 Appropriation includes supplemental appropriations of \$29,300 to Compensation and \$25,200 to Expenses for the costs of Special Congressional Elections in calendar year 2013.

8600 Information Services Department

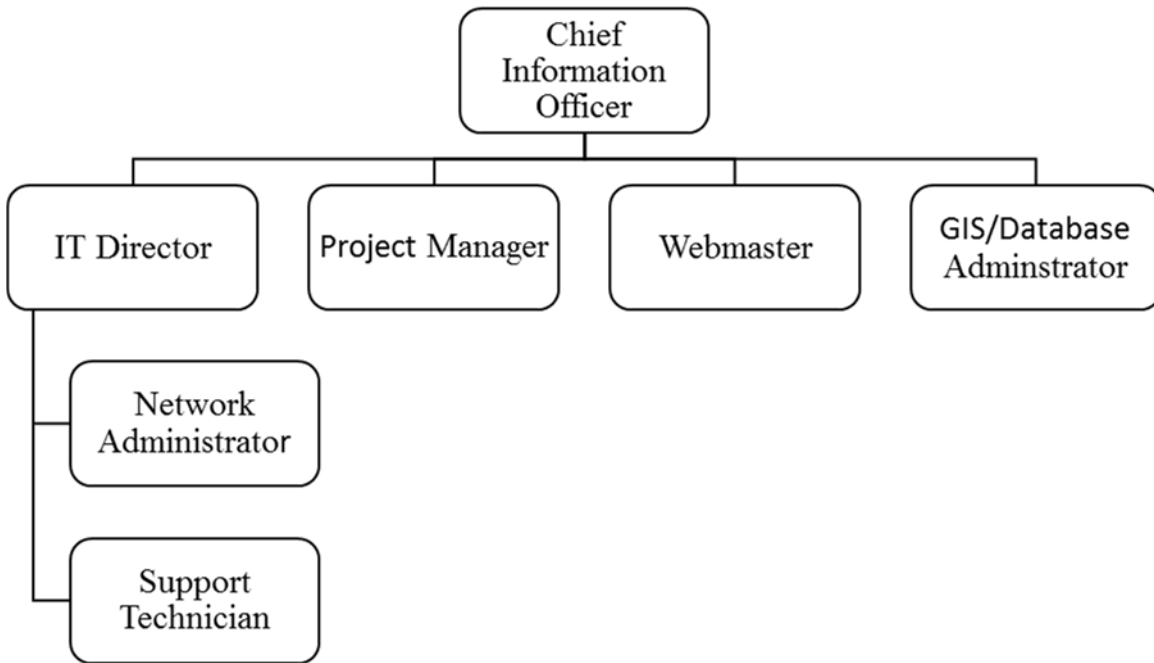
Town of Lexington, Massachusetts

Mission: The Information Services Department (formerly the Information Technology Department) provides information technology services and resources to all Town staff, including accounting and payroll applications, along with other core technology related services for municipal and school departments.

Budget Overview: The Information Services Department (IS) supports, maintains and manages the Town's information technology systems (hardware, software and web sites) that are critical elements of service delivery and program management for all of the Town's departmental operations. Services provided include: hardware and software support for all information technology activities in all municipal operations; training of end users; maintenance of financial management hardware and software (MUNIS) that serves town and school departments; electronic mail and internet access; support of the Town's website on the internet and intranet; voice over internet protocol (VoIP) infrastructure and applications; head end management and support; and co-management, with School Department Information Technology staff, of the Town's metropolitan area network that connects 27 town and school buildings.

Departmental Initiatives:

1. Maintain stable and secure local area and wide area networks.
2. Improve network and services resiliency through installation of redundant network pathways and failover servers.
3. Expand wireless capability to additional municipal buildings
4. Empower staff mobility and efficiency via new technology.
5. Manage self service enhancements and improvements for Town employees and residents including on-line permitting, improved on-line document management and resources.
6. Reduce technology energy burden via 'green' initiatives.
7. Introduce VoIP phone systems to more buildings
8. Develop GIS based improvements, including meeting new state GIS standards and delivering GIS on-line with improved function and information.
9. Provide quality and responsive IS support and service to all staff
10. Provide on-going technology related training and support to employees.
11. Update and support Town website capabilities for departments and users.
12. Introduce opportunities to engage citizens via social media and mobile applications.



Authorized/Appropriated Staffing:

	FY2013 Budget	FY2014 Budget	FY2015 Budget	FY2016 Request
Chief Information Officer	0	0	1	1
Director, Information Technology	1	1	1	1
Project Manager ¹	0	0	0	1.8
Network Administrator	1	1	1	1
GIS/Database Administrator	1	1	1	1
Application Administrator				1
Support Technician	1	1	1	1
Webmaster	1	1	1	2
Total FTE	5	5	6	9.8

Total FTE	5FT	5FT	6FT	9FT/1PT
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¹ One Project Manager position was transferred from the Town Managers Office to the Information Services Department in FY2015. The funding remained in the TMO budget for FY2015 and will be transferred to the IS budget in FY2016. This position will also be reduced to a 0.8 FTE. An additional full-time Project Manager added for FY2016 will be 80% funded by the new Public Safety Software System planned for FY2016.

Budget Recommendations:

The FY2016 recommended Information Services budget is \$1,702,563. The recommended budget is a \$478,413, or 39.08% increase over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The recommended budget for Compensation is \$752,113, and reflects a \$278,913, or 58.94% increase, which reflects the addition of three new Information Services department staff positions, plus the transfer of one position formerly in the Town Manager's Office; adjustments in compensation due to employee contractual settlements and prospective step increases; cell phone stipends and a slight increase in overtime compensation. (Note that in FY16, it is recommended that 80% of the salary of the recommended project manager position be funded in the recommended capital project budget for the implementation of new Public Safety software.) FY16 Compensation does not include any estimate of prospective cost of living increases for contracts that expire on 6/30/15. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager's budget.

The recommended budget for Expenses is \$950,450 and reflects a \$199,500, or 26.57% increase. Major factors driving the increases are:

- New application support contracts for newly implemented applications including the Town wide VoIP telephone system, building wireless installations, Town web site hosting costs, and a meeting agenda management system. Existing software support increases are attributable to the complete implementation of the Town's on-line permitting system and existing maintenance contract increases.
- Increase in combined IS Administration and Web Development Contract Services reflecting the transfer of responsibility of phone system support services contracts, several application upgrades (financial management, property valuation and VMWare (virtualization software) and the scheduling of annual critical application audits.
- Increase in Utilities reflecting an increase due to the transfer of responsibility for utilities related to new VoIP phone systems from the Facilities Department to IS, and funding for redundant bandwidth.

8600 Information Services Department

Program: General Government
Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 855,529	\$ 928,726	\$ 1,167,401	\$ 1,644,111	\$ 476,710	40.84%
Enterprise Funds (Indirects)	\$ 60,150	\$ 58,558	\$ 56,750	\$ 58,453	\$ 1,703	3.00%
Total 8600 Information Services	\$ 915,679	\$ 987,284	\$ 1,224,151	\$ 1,702,563	\$ 478,413	39.08%

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 283,387	\$ 355,598	\$ 473,201	\$ 752,113	\$ 278,913	58.94%
Expenses	\$ 632,292	\$ 631,686	\$ 750,950	\$ 950,450	\$ 199,500	26.57%
Total 8600 Information Services	\$ 915,679	\$ 987,284	\$ 1,224,151	\$ 1,702,563	\$ 478,413	39.08%

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 8610 IT Administration	\$ 901,564	\$ 974,307	\$ 1,181,451	\$ 1,702,563	\$ 521,113	44.11%
Total 8620 Web Development	\$ 14,115	\$ 12,977	\$ 42,700	\$ -	\$ (42,700)	-100.00%
Total 8600 Information Services	\$ 915,679	\$ 987,284	\$ 1,224,151	\$ 1,702,563	\$ 478,413	39.08%

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 282,886	\$ 353,511	\$ 470,701	\$ 749,113	\$ 278,413	59.15%
Overtime	\$ 501	\$ 2,087	\$ 2,500	\$ 3,000	\$ 500	20.00%
Personal Services	\$ 283,387	\$ 355,598	\$ 473,201	\$ 752,113	\$ 278,913	58.94%
Contractual Services	\$ 470,780	\$ 443,188	\$ 548,350	\$ 700,500	\$ 152,150	27.75%
Utilities	\$ 1,808	\$ 1,800	\$ 28,100	\$ 80,200	\$ 52,100	185.41%
Supplies	\$ 18,585	\$ 32,273	\$ 19,500	\$ 24,250	\$ 4,750	24.36%
Small Capital	\$ 141,119	\$ 154,425	\$ 155,000	\$ 145,500	\$ (9,500)	-6.13%
Expenses	\$ 632,292	\$ 631,686	\$ 750,950	\$ 950,450	\$ 199,500	26.57%
Total 8600 Information Services	\$ 915,679	\$ 987,284	\$ 1,224,151	\$ 1,702,563	\$ 478,413	39.08%

Program Improvement Requests:

Description	Request			Recommended*			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted in Shared Expenses)	Total Requeste d	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
Webmaster/Web Designer	\$ 74,367	\$ 14,809	\$ 89,176	\$ 74,367	\$ 14,809	\$ 89,176	\$ -
IT Project Manager ¹	\$ 74,367	\$ 14,809	\$ 89,176	\$ 74,367	\$ 14,809	\$ 89,176	\$ -
Application Administrator	\$ 74,367	\$ 44,426	\$ 118,793	\$ 74,367	\$ 44,426	\$ 118,793	\$ -

¹ In FY 16, 80% of this position's time will be devoted to the implementation of the new Public Safety Software system proposed in the FY 16 capital budget. Therefore, 80% of salary is included in the recommended capital budget for this project.

*Recommended amounts shown above are incorporated into the Budget Summary as well as the Authorized/Appropriated staffing table.

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